

## Form 4 Town Clerk Ce Spreadsheet

TOWN CLERK 011610

## Personnel Services

Salary Department Head  
Salaries Clerical  
Salaries Clerical OT  
Longevity

Total

## Expenses

Book Binding  
Supplies and Expenses  
Postage  
Dues & Subscriptions  
Equipment Repairs

Total

TOTAL BUDGET

FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
\$12,413	\$12,413	\$12,723	\$12,413	\$12,723	\$12,723	
\$72,070	\$70,596	\$77,032	\$77,645	\$83,620	\$85,453	
\$2,417	\$6,412	\$10,181	\$15,558	\$6,560	\$10,000	
\$750	\$750	\$750	\$850	\$850	\$1,600	
\$87,649	\$90,170	\$100,686	\$106,466	\$103,753	\$109,776	\$0
\$693	\$1,601	\$2,389	\$890	\$2,450	\$3,000	
\$2,083	\$2,663	\$1,695	\$2,795	\$6,500	\$6,500	
\$303	\$409	\$1,787	\$2,638	\$500	\$2,000	
\$596	\$808	\$895	\$681	\$1,200	\$4,800	
\$0	\$887	\$86	\$1,948	\$800	\$800	
\$3,674	\$6,368	\$6,852	\$8,952	\$11,450	\$17,100	\$0
\$91,324	\$96,538	\$107,538	\$115,418	\$115,203	\$126,876	\$0

**REGISTRARS 011630**

*Personnel Services*

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Salaries	\$557	\$663	\$663	\$663	\$698		
Wages Clerical Overtime	\$0	\$115	\$0	\$94	\$600	\$714	\$700
Total	\$557	\$778	\$663	\$758	\$1,298	\$1,414	\$0
Postings	\$0	\$192	\$264	\$234	\$260	\$300	
Printing	\$1,444	\$2,716	\$2,132	\$2,466	\$2,000	\$2,500	
Postage	\$1,735	\$55	\$1,360	\$1,436	\$1,800	\$2,000	
Total	\$3,179	\$2,963	\$3,755	\$4,136	\$4,060	\$4,800	\$0
TOTAL BUDGET	\$3,736	\$3,741	\$4,418	\$4,894	\$5,358	\$6,214	\$0

*Expenses*

**ELECTIONS 011620****Personnel Services**

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Salaries Clerical	\$1,601	\$1,184	\$2,864	\$0	\$4,203	\$4,500	
Wages	\$6,215	\$9,170	\$15,421	\$14,628	\$10,414	\$40,093	
Wages Clerical Overtime	\$0	\$1,305	\$0	\$4,093	\$1,333	\$2,600	
<b>Total</b>	<b>\$7,816</b>	<b>\$11,658</b>	<b>\$18,284</b>	<b>\$18,721</b>	<b>\$15,949</b>	<b>\$47,193</b>	<b>\$0</b>

**Expenses**

Postings	\$288	\$336	\$256	\$516	\$300	\$400	
Printing	\$2,094	\$3,472	\$1,891	\$1,689	\$2,100	\$2,200	
Supplies and Expenses	\$447	\$1,040	\$3,206	\$3,272	\$2,500	\$2,700	
Postage	\$406	\$543	\$71	-\$1,477	\$1,400	\$2,000	
Food	\$568	\$1,878	\$1,208	\$3,008	\$1,200	\$2,000	
Advertising	\$365	\$234	\$455	\$587	\$350	\$500	
Equipment Repairs	\$2,180	\$4,514	\$5,341	\$3,620	\$4,500	\$4,500	
<b>Total</b>	<b>\$6,347</b>	<b>\$12,016</b>	<b>\$12,429</b>	<b>\$11,214</b>	<b>\$12,350</b>	<b>\$14,300</b>	<b>\$0</b>

**TOTAL BUDGET**

	\$14,164	\$23,674	\$30,713	\$29,935	\$28,299	\$61,493	\$0
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## BUDGET NARRATIVE

### Description of Department Function

Describe the overall mission or purpose of the Department.

The Town Clerk's Office has many functions: to register voters, run all state and local elections, perform the annual town census; issue dog licenses, business certificates, and marriage licenses; preserve vital records and other historical town records; take and preserve minutes of town meetings and preserve minutes of other boards' meetings; provide certified copies of vital records and Zoning Board and Planning Board decisions; provide information to the general public, residents, and other communities; communicate with the Attorney General's office and Secretary of State.

### Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department.

The Town Clerk's Office has many duties and responsibilities, including the following:

- Register voters, maintain voting lists,
- Issue dog licenses, maintain lists of dog owners, license dog kennels
- Issue Business Certificates, maintain list of business owners
- Perform and input data for Annual Town Census
- Preserve vital records: births, marriages, deaths, and other historical town records
- Issue marriage licenses in accordance with state law
- Run all elections, state and local, and Town Meetings
- Take minutes of Town meetings and keep minutes of all other departments' meetings
- Provide certified copies of vital records, Planning Board and Zoning Board decisions
- Keep Selectmen's Storm Water management information available to public
- Accept applications for Zoning Board and Plan. Board & file their decisions and plans
- Information resource for other communities and the general public.

### Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

In December we signed a contract with NextPet to enable us to get dog licensing on-line with the same vendor that the Town of Medway uses (since we have a shared Animal Control Officer). This expense was not in the Town Clerk budget (although it has been requested for several years), but the IT department and Town Administrator said they had funds to cover the first year expenses of \$3,200. I have added the annual subscription cost of \$1,600 to the budget going forward.

We are in the process of getting this set up and hope to have it usable within a month.

The Fall Town Meeting went smoothly with social distancing and audio-visual in the cafeteria for the additional attendees. Plans are in the works for the Spring Town Meeting and Annual Town Election.



### **FY23 Departmental Goals**

Describe the initiatives and accomplishments planned for FY23.

I am proposing to increase the Town Clerk position hours to 20/week (average) so I can get the office running properly and be able to address many areas that have not been able to be addressed in the past due to low staffing levels. These areas include addressing campaign financing reports, preserving town history, making historic records more accessible to the public with appropriate archiving and indexing, improving communication with other departments, improving communication with town residents via the office webpage and investigating possible sources for grants and other outside funding. The future plan would be to make the position full-time in FY24.

I have been and plan to continue to pursue additional professional training courses to make sure the Town of Millis is aware of the latest additions and changes to our responsibilities and the most cost-effective methods for accomplishing the many duties and responsibilities of the Town Clerk's Office. I have also been sending my staff to training classes for the same purpose when classes are available.

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### **Spending Highlights for FY23**

Explain any significant budget changes from FY22.

I am proposing that the Town Clerk position be made a half-time stipend position for an additional cost of \$30,000 (no additional benefits, already have health insurance). In FY24 the position should be full-time as the office needs one full-time Department Head, one full-time Assistant staff and one part-time Dept. Asst. II. (See Form #6.) As an alternative, the overtime budget is not currently sufficient. I am requesting an additional \$3,440 for better coverage so we do not have to be closed as often.

Our new dog licensing software program with NextPet requires an annual subscription of \$1,600 plus a \$2 per dog processing fee to be billed monthly which is added to this current budget. We have approximately 1,000 dogs so the total cost will be about \$3,600/year. There is an additional small fee to the dog owner to use the online payment system thru Unibank, in addition to the actual cost of the license, which is \$10 or \$15.

Additional expenses of \$2,050 better reflect actual costs.

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### **Non-tax Funding**

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

None. All fees generated from this office for dog licenses, copies of vital records, resident listings and voter lists, zoning and general by-laws, and issuing business certificates, and marriage licenses go into the General Fund. In addition, due to the new regulations of the public records law, many records that we were previously able to charge a fee for are now issued at no charge.

This office mainly provides services and record keeping to the Town's residents.

TOWN OF HILLIS												Form #2	
FISCAL YEAR 2023 BUDGET													
DEPARTMENT: Town Clerk													
PERSONNEL SUMMARY													
NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LONGEVITY	TOTAL SALARY		
Lisa Hardin	Town Clerk (elected)	\$12,723.00		stipend				\$12,723.00			\$12,723.00		
proposal to increase stipend for Town Clerk (for part-time hours)													
							(+ \$30,000=\$42,723)						
Kathi Smith	Assistant Town Clerk	\$58,054.00	35	8	9		20.5 wk @ (32.02 x 35hr)	\$22,974.35			\$22,974.35		
				8	10	11/21	31.5 wk @ (32.75 x 35hr)	\$36,106.88			\$36,106.88		
	Longevity	\$850.00				July 1, 2022 (7 hrs x 32.02)		\$224.14		\$850	\$224.14		
											\$850.00		
Sue Vara	Dept. Asst. II	\$25,566.00	20	6	5		24.5 wk @ (24.74 x 20hr)	\$12,122.60			\$12,122.60		
				6	6	12/19	27.5 wk @ (25.32 x 20hr)	\$13,926.00			\$13,926.00		
	Longevity	\$0.00				July 1, 2022 (4 hrs x 24.74)		\$98.96			\$98.96		
										\$750	\$750.00		
Overtime budget (100 hours each position)		\$6,560.00					(+ \$3,440=\$10,000)		\$10,000		\$10,000.00		
Additional overtime for sufficient coverage for Gubernatorial Election early voting, three elections and two town meetings and to keep office open more hours (add \$3,440).													
Clerical subtotal without overtime		\$84,470.00											
SUBTOTAL/TOTAL		\$103,753.00						\$98,175.93	\$10,000	\$1,600	\$109,775.93		
												\$109,775.93	



TOWN OF MILLIS FISCAL YEAR 2023 BUDGET Department: TOWN CLERK						Form #3
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Position	FTE	FTE	FTE	FTE	FTE	FTE
Town Clerk	0.14	0.14	0.14	0.14	0.14	0.14
Assistant Town Clerk	0.88	0.88	0.88	0.88	0.88	0.88
Dept. Asst. II	0.50	0.50	0.50	0.50	0.50	0.50
SUBTOTAL/TOTAL	1.52	1.52	1.52	1.52	1.52	1.52



**Budget Request Above Level Service**

**Title: Proposal to increase stipend of current Town Clerk to allow for more hours**

**Description of Request:**

I am proposing increasing the stipend of the current Town Clerk to allow for an increase in hours (gradual increase of hours and stipend/salary over two years until a full-time salary is reached). As is true of all other departments, the office needs a full-time department head for proper planning, staffing, supervising, budgeting, etc.

**Detailed Cost Impact:**

Proposed additional cost in FY23 is \$30,000. No additional health insurance required (already have).

No additional benefits required if kept as a stipend. Once it becomes a full-time position, would require sick time and holiday benefits, plus longevity. Town Clerk should not be a union position.

**Justification for Request**

(Attach copies of reports, master plans, or supporting documentation)

I have been requesting additional hours of staffing in the office for the last 10 years. There has not been an increase in staffing in this office in over 30 years. Meanwhile, there has been a significant increase in the population and workload.

I am proposing increasing the stipend of the current Town Clerk to provide for additional hours in the office. The office needs to address some issues that are currently not being done as well as they could be, such as organizing and preserving town clerk and other town department records, collecting and preserving other town history and getting more of our historical records preserved professionally to prevent them from deteriorating. We could pursue grants for historic preservation to help pay for this, as well as applying to the Community Preservation Committee. I think it would be beneficial to the community for us to spend time educating our students (in coordination with the schools) as well as the general public on the value of civics, town government and voting to promote a more engaged citizenry. We need to keep the town clerk page on the town website up to date and make it more user friendly. There are other areas that could be addressed, such as better record keeping for records requested by the public, and addressing candidate finance reports. We also need improved supervision of election workers and senior volunteers.

In addition, in future it would be part of the job description of a full-time department head to address future planning, supervision of staff, budgeting, improved communication and relations with other departments, etc.

**BUDGET NARRATIVE****Description of Department Function**

Describe the overall mission or purpose of the Department.

This department is responsible for voter registration, the annual town census and publishing the annual street list, all of which are required by state law.

The Town Clerk and office staff do all the work required, including certifying voter signatures on nominations and petitions. There is also interaction and training with the Federal Census Office to ensure that they have an up-to-date address list. And re-precincting is often required after the Federal Census is completed to ensure that all precincts have approximately the same number of residents. No changes in precincts were necessary after the 2020 Census.

The Board of Registrars approve all nomination and petition papers and are in charge of overseeing any election recounts (most recent was for June 2013 election.)

**Programs and Sub-Programs**

Consider and list the actual Programs and Sub-Programs Executed by the Department

Voter registration (approximately 6,854 but individuals change constantly). Thousands of duplicate voter registrations are now generated and processed every year due to people renewing their driver's license.

Annual Town Census (approximately 8,983 residents but individuals change constantly)  
(3,422 households this year)

Annual Street List published of all residents seventeen years of age and older.  
Election recounts when necessary.

**Accomplishments**

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

The Town Clerk and staff, with the assistance of two volunteers, do the work of this Board. The Census and street list are processed and mailed/published on time. Voter registration is processed in a timely fashion on a constant basis. When individuals interact with the Registry of Motor Vehicles, they usually register to vote at the same time.

Data is collected annually from 3422 households (8,983 residents) and updated in the computer database. This involves second mailings as well as some personal contact (by phone usually) to verify information. Voter registrations (6,854 total) are updated on a weekly basis (daily when near an election). We have two volunteers (under the Senior tax abatement program) assisting us at this time. These people also assist with Town Clerk office tasks (filing, dog licenses, etc.).



**FY23 Departmental Goals**

Describe the initiatives and accomplishments planned for FY23

The annual town census to 3422+ households to be mailed on time at beginning of January and returned census forms processed by mid-May.

Encourage complying with answering and returning the annual census.

The annual street list to be published by the end of June.

Voter registrations processed on a weekly basis and daily when near an election.

Encourage voter registration and promote voting as a civic duty.

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**Spending Highlights for FY23**

Explain any significant budget changes from FY22

Level service budget. Increases in expenses of \$740 due to increase in prices.

Clerical salary increase of \$100 (to approximately 24 hours at straight time) estimated for overtime costs due to state requirements that the office be open until 5 pm or 8 pm on various days to accept voter registrations or petitions and nomination papers on the deadline day. In addition, checking voter signatures on nomination papers taking an increasing amount of time due to new methods of gathering signatures so often only one signature on a page.

There are no requests for equipment, capital items or changes in personnel in this budget.

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**Non-tax Funding**

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

None. This department is funded solely through the General Fund.

Fees this department collects (for copies of the street list) go into the General Fund.





TOWN OF MILLIS	FISCAL YEAR 2023 BUDGET						Form #3
							STAFFING HISTORY
Department: BOARD of REGISTRARS							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Position	FTE	FTE	FTE	FTE	FTE	FTE	
Note: This is an appointed Board that only gets a stipend paid twice/year.							
Clerical costs are paid to the Town Clerk's office staff.							
SUBTOTAL/TOTAL							



## BUDGET NARRATIVE

### Description of Department Function

Describe the overall mission or purpose of the Department.

This department runs all state and local elections and has staff in attendance at all town meetings to record voters and minutes and to ensure the meeting runs smoothly.

Staff sets up and takes down equipment and supplies in gym and at high school for these events.

### Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

State Primary (September 2022)

Early Voting Period (two weeks prior to November Election)

Gubernatorial Election (November 2022)

Annual Town Election (May 2023)

Fall Annual Town Meeting (November 2022)

Spring Annual Town Meeting (May 2023)

### Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21.  
Use statistics whenever possible.

All elections and town meetings have been running smoothly.

Due to restrictions on in-person contact and social distancing due to covid, we have an increase in the number of people using mail-in ballots. We have enacted efficient methods of handling and processing large numbers of absentee ballot applications and ballots compared with prior years.

We assisted with planning and running two town meetings in new ways, the Spring 2021 town meeting in the High School parking lot and the November 2021 town meeting in the High School Auditorium and Cafeteria, both with social distancing. The next town meeting in May 2022 is not yet planned.



### **FY23 Departmental Goals**

Describe the initiatives and accomplishments planned for FY23

Three elections, one early voting period and two town meetings will run smoothly.

Would like to discuss having more than one pay rate for election workers, i.e. higher rates for Wardens and Clerks due to more experience and more responsibilities. Normal rate is currently \$14.25/hr and rising to \$15/hr in January 2023. I am recommending the Clerk rate be increased to \$1 more/hr and the Warden be \$2/hr more, but this is not reflected in the current budget. This may be a Personnel Plan issue.

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### **Spending Highlights for FY23**

Explain any significant budget changes from FY22

Minimum wage is currently \$14.25 and will go to \$15.00/hr on January 1, 2023.

Elections budget is driven by the number of elections and town meetings during the Fiscal Year.

FY23 has two more elections than FY22 (total of 3 elections and 2 town meetings) plus the 12 day early voting period (as opposed to 0 days in the current year) Early Voting is currently an unfunded state mandate, with some refunds distributed later, for certain expenses. It is not currently known whether there will be an early voting period for the State Primary in September. If so, probably one week rather than two. Funding for this is not included in this budget.

The early voting period requires election worker staffing plus additional clerical hours.

Increase in all wages of \$31,244 due to all above factors..

Expenses increase of \$1,950 to better reflect actual costs.

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### **Non-tax Funding**

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

This department does not collect any fees. Voting is free.

We receive reimbursement from the State for 3 hours of staffing for each state election (2 in this fiscal year). Estimate \$1,800 to be received for FY23. Credit is accounted for in my budget.

There is not currently any state money for early voting costs, although the State Auditor has determined that some of the requirements are an unfunded mandate and should be reimbursed. We may receive some additional funds for partial reimbursement of the cost of Early Voting. Whether this will be done, or will continue in future years will be determined by the State Legislature.





TOWN OF MILLIS		Form #3					
FISCAL YEAR 2023 BUDGET		<u>STAFFING HISTORY</u>					
Department: ELECTIONS		FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Position	FTE	FTE	FTE	FTE	FTE	FTE	FTE
About 30 Election workers for each election and 8-10 at each town meeting.							
Clerical budget (100 hours at straight time estimated) paid to Town Clerk staff.							
<b>SUBTOTAL/TOTAL</b>							